

Faster, easier, cheaper

FY2004

Strategic Plan

FY2004 Strategic Plan

Office of Administration



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Bob Holden
Governor

Jacquelyn D. White
Commissioner

State of Missouri

OFFICE OF ADMINISTRATION

Commissioner's Office

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October 1, 2002

The Honorable Bob Holden
Governor, State of Missouri
Executive Office, State Capitol
Jefferson City, Missouri

Dear Governor Holden:

The Office of Administration has always stood for effective use of the state's resources and being a good steward of public funds. Now, in a time of financial stress that is effecting every state government, the Office of Administration must intensify its focus attaining real cost savings and improved business operations. We must do so in a way that is meaningful and noticeable to state agencies and other stakeholders. This focus will be achieved through ingenuity and creative thinking. It will be achieved by tapping into the talents of our dedicated employees.

Highlights of past achievements in FY02 include:

- The Early Return to Work Program, implemented March 1, 2002, saves \$1 - \$1.5 million annually in workers' compensation indemnity expenditures.
- *2002 Governor's Award for Quality and Productivity* awarded to The Workers' Compensation Team for its efforts to efficiently manage the state's workers' compensation program.
- National Association of State Procurement Officials Cronin Club Award presented to the Division of Purchasing & Materials Management for innovation of its Strategic Request for Proposal (RFP) Development Process, an interactive E-Government development initiative.
- *Public Sector of the Year Award for 2002* awarded to Design & Construction in recognition of the division's on-going efforts in recruiting Minority and Women Owned Business Enterprises for state building construction projects and its continuing encouragement for the success of the program.

The fiscal year 2004 Office of Administration Strategic Plan provides the roadmap for this destination. Measurable cost savings and business processes have been identified. We will hold ourselves accountable to you, Governor Holden, our state agency customers and the public.

As we go forward, we welcome the feedback and response from all interested parties. "When we do better at the business of state government, state government does a better job for its citizens."

Sincerely,

Jacquelyn D. White
Commissioner



Vision Statement

The Office of Administration shall be recognized for its leadership role in performing administrative services and establishing administrative standards in a manner that is efficient, effective and customer-focused.

Mission Statement

The Office of Administration performs administrative services and establishes administrative standards for state agencies, our primary customers, helping them fulfill their missions.

Values

We recognize our **LEADERSHIP** role in providing **EFFECTIVE** and **RESPONSIBLE** government to the citizens of Missouri.

We value:

- Excellence in performance
- Efficiency and accountability in government
- Continuous improvement in operations

We will be **RESPONSIVE** to the needs of our customers.

We value:

- Consistently high quality service to customers
- Timely, easy to use service
- Rewards based on performance results and customer satisfaction

We will perform our responsibilities with **INTEGRITY** and **PROFESSIONALISM**.

We value:

- Participation in public service
- High professional and ethical standards
- Fair and open government

We are committed to **PERSONAL GROWTH** and **ORGANIZATIONAL DEVELOPMENT** and will seek ways of constantly expanding our capabilities.

We value:

- Each employee and their contribution to the success of OA
- A competent, skilled organization
- Continuing personal and professional development

We recognize the benefits of **DIVERSITY** in our workforce and will continue efforts in recruitment, promotion and retention toward this goal.

We value:

- The worth and dignity of each member of our organization
- Respect for our differences
- Maximizing the potential of our workforce



Priority Results for Missourians

Our state continues to lead the nation in Managing for Results. The Managing for Results initiative is a management tool for the Governor and his cabinet to help keep government focused on results and to drive meaningful improvements for citizens. The Managing for Results effort encourages fact-based decision making and innovation and recognizes the need for agencies to work together to drive significant improvements.

Managing for Results will lead to:

- Better performance on high priority results
- Agencies collaborating to improve their performance
- Increased accountability for Missouri citizens
- Cost savings
- Reduced burden on citizens
- Increased diversity in state government

Three goals have been established with specific results and corresponding measures identified for each goal. The measures provide a means for identifying historical trends, monitoring recent progress, and when possible, comparing Missouri to the nation as a whole. The following three goals illustrate Governor Holden's commitment to ensuring that:

<i>Missouri is a Leader in Education</i>	<i>Missouri is Successfully Navigating through Tough Economic Times</i>	<i>Missouri is a Safe, Healthy Place to Live and Work</i>
<p>Result:</p> <ul style="list-style-type: none"> ➤ Increased percentage of children prepared for kindergarten ➤ Increased percentage of students scoring proficient or higher on MAP tests ➤ Increased percentage of 18-year-olds with a high school diploma or GED <p>Success Predictors:</p> <ul style="list-style-type: none"> ➤ Parents participating in Parents as Teachers program ➤ Children not abused or neglected ➤ Children participating in a quality early childhood experience ➤ K-3rd graders in classes with 15-20 students ➤ Use of technology in the classroom ➤ High quality teachers ➤ School attendance ➤ Youth involved in extra-curricular and community activities ➤ Teens not getting pregnant ➤ Students without substance abuse 	<p>Result:</p> <ul style="list-style-type: none"> ➤ Increased level of per capita income ➤ Decreased rate of unemployment <p>Success Predictors:</p> <ul style="list-style-type: none"> ➤ Missourians with under-graduate or technical degrees ➤ Improved net farm income ➤ High wage jobs ➤ Higher rates of employment among persons with disabilities ➤ Thriving businesses ➤ Economic health of the community ➤ Safe and sound financial institutions ➤ High quality transportation infrastructure ➤ Representation for all citizens in the economy 	<p>Result:</p> <ul style="list-style-type: none"> ➤ Decreased rates of crimes against persons ➤ Decreased rates of crimes against property ➤ Increased percentage of births resulting in healthy birth-weight babies ➤ Decreased impact of chronic diseases ➤ Increased life expectancy <p>Success Predictors:</p> <ul style="list-style-type: none"> ➤ Few repeat offenders (recidivism rate) ➤ Less juvenile crime ➤ Mothers accessing pre-natal care ➤ Mothers not smoking or abusing drugs during pregnancy ➤ Higher immunization rates ➤ Lower rates of chronic risk factors (smoking, obesity, etc.) ➤ Missourians with health insurance ➤ Missourians not living in poverty ➤ Clean air and water ➤ People with mental illnesses moving towards recovery



Key Outcomes and Objectives

Following the Managing for Results principle, the OA Executive Management Team charted the department's course for FY04. Consideration was given to the needs and expectation of our customers, our employees, the department and the pressing need to adapt to a fluid budget. These are the key priorities which will guide our activities and decision-making during the next few years. The targets for our improved performance in FY04 fall into three categories: cost, ease of use and time. To achieve these priorities, OA has identified key outcomes and objectives:

Reduced costs of overall operations

- Reduce telecommunications costs statewide by 3%
- Decrease statewide network duplication yielding cost avoidance
- Reduce costs of mail services statewide by 10% by December 31, 2003
- Hold office rental costs to within the ranges of comparable lease market rates

Increased value added, efficient business operations

- Complete one business reform initiative in each key business area by June 30, 2003
- Reduce the time to hire by 15%
- Establish systematic financial analyses and tools
- Maximize usefulness and effectiveness of budget processes/ products by January 2005
- Reduce (purchasing) bid processing time by ten days

Fair representation of all citizens in workforce and procurement

- Increase annually the percent of minority employees in all salary quartiles and the percent of non-minority female employees in the top salary quartile
- Increase annually the percent of purchases from minority and women owned businesses



Objectives' Data and Measures

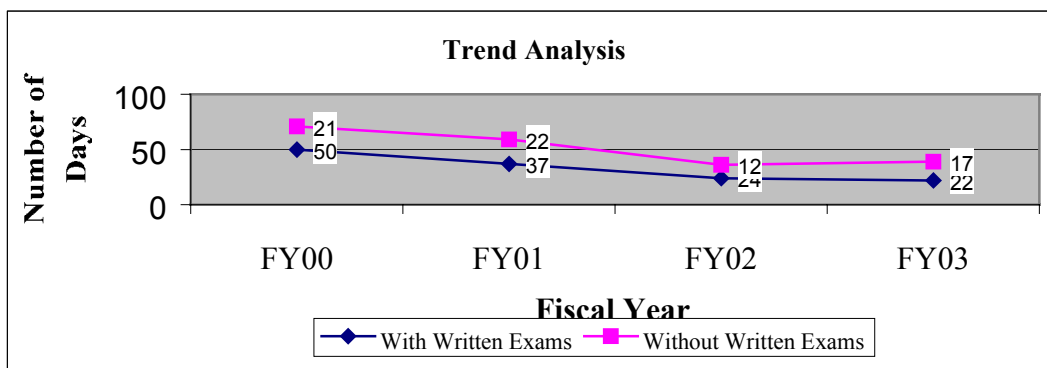
Costs Of Mail Services

Measure	Historical			Target	
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Volume	44.2 mil	42.5 mil	41 mil	40 mil	38 mil
USPS increase	6%		8%		5%
Cost/piece	\$0.492	\$0.488	\$0.509	\$0.480	\$0.350

Office Rental Costs

Location	Market Range	State of Missouri Actual Averages
St Louis City	\$10.98 - \$18.50	\$15.98
St Louis County	\$12.28 - \$21.88	\$17.28
Kansas City	\$9.53 - \$18.91	\$12.33
Cape Girardeau	\$14.90 - \$20.37	\$10.98
West Plains	\$10.68 - \$11.90	\$9.20
Jefferson City	\$10.66 - \$12.00	\$8.90
Hannibal	\$12.47 - 14.32	\$9.03

Time To Hire



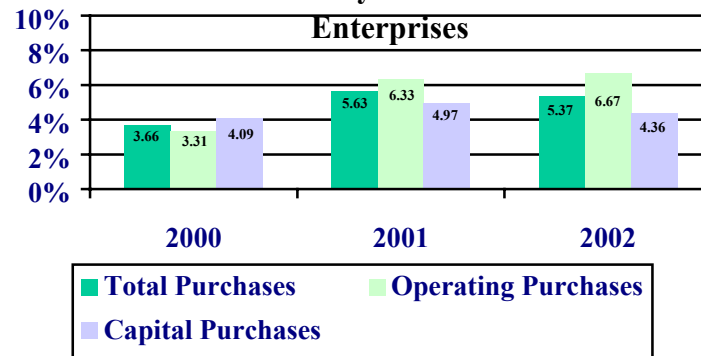
Bid Processing Time

Average Yearly Total for Processing Bids Creation in SAM II through Award	
FY 2001	88 days
FY 2002	74 days

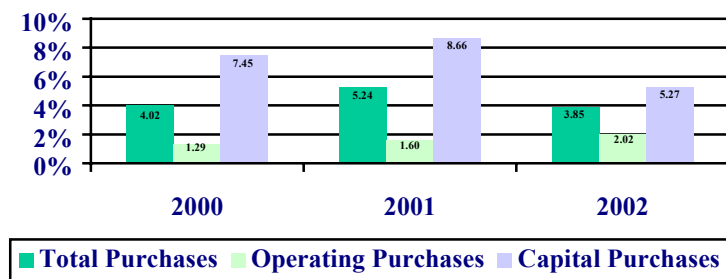


Objectives' Data and Measures

Percent of State Government Purchases
from Minority Owned Business



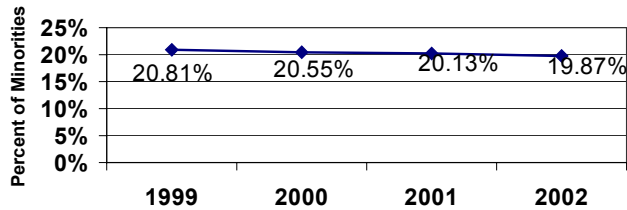
Percent of State Government Purchases
from Women Owned Business Enterprises



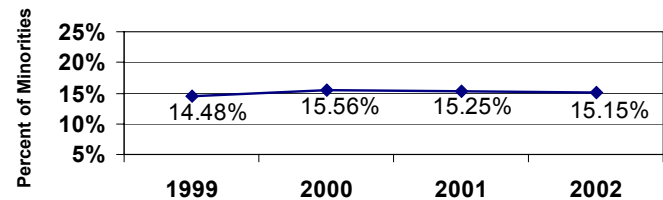


Objectives' Data and Measures

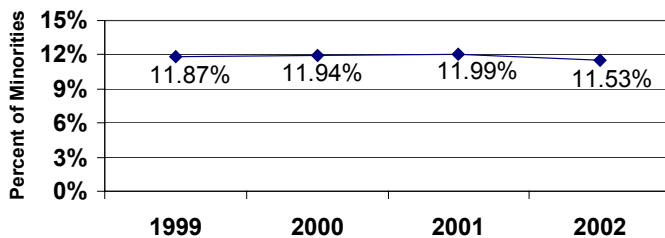
**Percent of Minority State Employees
Earning in the First Quartile**



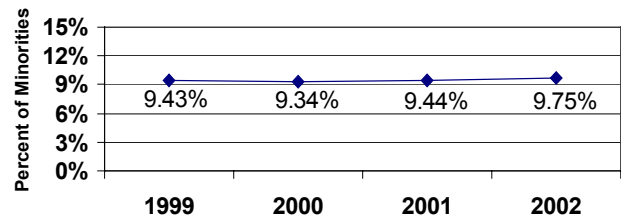
**Percent of Minority State Employees
Earning in the Second Quartile**



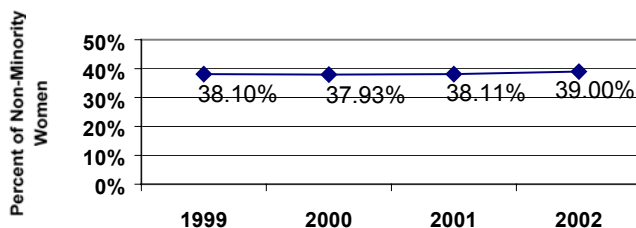
**Percent of Minority State Employees
Earning in the Third Quartile**



**Percent of Minority State Employees
Earning in the Fourth Quartile**



**Percent of Non-Minority Women State
Employees Earning in the Fourth
Quartile**



**Percent of Minority State Employees
All Salaries**

